

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Matanuska-Susitna College
Component

Component: Matanuska-Susitna College

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Component Mission

Matanuska-Susitna College (MSC), an extended college of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of our students. It is our goal to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The college seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

Matanuska-Susitna College is dedicated to providing excellent, life-long learning opportunities for all adults. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a broad range of student services are essential to its dual mission.

The college also strives to produce students who recognize the role of information technology in the modern world, the special role of technology in education and creativity, and its potential to enhance dialogues among diverse groups of people. To these ends, the college offers a wide range of information technology classes, integrates technology across the curriculum, and continually assesses and revises its opportunities for extended learning.

Component Services Provided

Educational Programs

Mat-Su College offers certificates in Electronics Technology, Office Technology, and Refrigeration and Heating Technology. Additionally, the college offers Associate of Applied Science degree in Accounting, Electronics Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, and Small Business Administration, and Associate of Arts degree in general education.

Certificates and the Associate of Applied Science degrees are now offered in the Microcomputer Support Specialist Program, a statewide program offered in cooperation with the University of Alaska Fairbanks.

The college offers courses leading to certificates and associate degrees, professional development and continuing education courses, and numerous vocational and special interest courses. Lower division and GER courses are offered in many academic disciplines, and upper division courses are offered on a rotating basis in English, the social sciences, and education.

Resources

Mat-Su College has twelve full time faculty, including the library director, approximately 100 adjunct faculty, and twenty eight staff members; a College Director who is both campus CEO and CAO, and a business manager. The campus consists of a modern, 98,000 square-foot facility containing general classrooms, art studios, an interactive-video classroom, science, electronics and refrigeration and heating labs, library, bookstore, and cafeteria. The campus is located on Trunk Road between Palmer and Wasilla on 940 acres.

Service

The college primarily serves the residents of the Matanuska-Susitna Borough, an area that covers 23,000 square miles. The population of Mat-Su Borough has grown from 30,000 in 1985 to approximately 55,000 in 1999 and is expected to reach 100,000 by 2005. It is the fastest growing borough in the state of Alaska. Mat-Su is considered a feeder community as 10,000 plus commuters travel to Anchorage each day for employment. According to 1998 Facts, developed by the Matanuska-Susitna Borough Planning Department, the top three areas of employment in the Mat-Su Borough are Government (28%), Services (27%), and Retail Trade (24%). The basic skill level of the labor force is 87.8% with a high school diploma or higher and 18.1% with a Bachelors degree or higher. The racial and ethnic breakdown for the Mat-Su Borough is approximately 93% white, 5% native American, and 2% other. The Alaska Department of Labor, Economic Trends reported the Mat-Su Borough unemployment rate for January 1998 to be 9.6% in a year when the statewide unemployment rate set a record low at 5.8%.

Component Goals and Strategies

MAINTAIN QUALITY EDUCATION PROGRAMS AND LEARNING ENVIRONMENT

Specific strategies:

Meet the wide range of educational needs of students and community by:

- offering course work at multiple academic and vocational levels
- offering concurrent enrollment courses off campus
- offering courses in business/industry settings as requested
- offering courses in creative endeavors: arts, music, and creative writing

Meet the different learning style needs of students by:

- offering tutorial instruction (self-paced learning) for specific courses
- utilizing assistive technologies for self-directed learning
- emphasizing collaborative and cooperative learning
- emphasizing on-going dialogue between students and teachers

Integrate information technologies by:

- offering a full range of computer/information technology courses
- integrating computer technology across the curriculum
- offering distance delivery courses

Emphasize retention of all students with student services by:

- maintaining an open entry policy
- requiring assessment testing for proper placement in courses and programs
- providing academic advising based on students' skills, abilities, interests and career goals
- providing academic support services through the Learning Resource Center
- assisting students with financial aid application and scholarship search

INTEGRATE COMMUNITY NEEDS WITH COLLEGE DEVELOPMENT

Specific strategies:

Increase community relations by:

- continuing direction from community member Advisory Board
- recruiting community members to serve on hiring committees
- collaborating with community groups and organizations
- cooperating with community education, training, and government organizations, for example: Job Corps, Council on Alaska Native Higher Education, Department of Public Assistance, Job Training Partnership Act, Vocational Rehabilitation, and Military Programs.

Share college resources by:

- encouraging community use of library holdings and facilities
- sharing college buildings for community meetings and events

BUILD AND MAINTAIN A HIGHLY INFORMED AND EDUCATED FACULTY AND STAFF

Specific strategies:

Require appropriate credentials by levels of responsibility:

- Masters (Doctorate preferred) for MSC Director and academic department coordinators and librarian
- Masters degrees for academic faculty (full and adjunct),
- Masters degree for Student Services Coordinator,
- Bachelors degree or equivalent professional experience for vocational faculty (full and adjunct)
- Provide resources for faculty and staff to pursue in-house and external continuing professional development
- Develop internal technology training program for faculty and staff

PROMOTE COOPERATION AND ALIGNMENT WITH UAA GOALS

Specific strategies:

- Maintain MSC faculty membership on intercampus committees
- Encourage MSC faculty attendance at UAA departmental meetings
- Facilitate UAA departmental meetings on MSC campus
- Facilitate and host meetings with other extended campus faculty and staff
- Proctor tests for UAA and UAF Distributed Educational Centers

Key Component Issues for FY2001 – 2002

1. Construct a warehouse facility to be able to expand instruction space in the college buildings. Additional space is needed to allow for a computer-assisted design lab, a career counseling work room, a language laboratory, and expansion of the Learning Resource Center.
2. Revise Refrigeration and Heating curriculum to reflect recommended changes from local HVAC industry.
3. Revise Electronics Technology curriculum and recruit additional students.
4. Continue development of Microcomputer Support Specialist Program (MSSP).
5. Establish a program to track student retention information.

Major Component Accomplishments for FY2000

- Thirteen Alaska Scholars chose Mat-Su College for AY2000-2001.
- The \$1.5 million Title Three Grant (U. S. Department of Education) was revised and awarded to improve institutional programs in Student Services, electronics and microcomputers, and computer assisted drafting.
- Spring enrollment at Mat-Su College increased 33% over the previous year.
- Mat-Su College joined the Municipality of Anchorage in applying for a U. S. Department of Labor HB-1 Workforce Improvement grant. The grant provides \$2.5 million over two years to provide training for unemployed workers and employed workers needing upgraded skills, and includes funding for six faculty positions, stipends for students, and overhead.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1998 headcount was 1,236

MSC - Fall 1999 headcount was 1,448

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1998 credit hour production was 8,289
 MSC - Fall 1999 credit hour production was 8,853

Measure: Increase number of students participating in programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

MSC - 1997 graduates - 42 students are Alaska-employed (70.0%)
 MSC - 1998 participants - 378 are Alaska-employed (73.1%)*
 *Note: Change from graduates to participants

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1999 headcount - 16

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 80 degrees awarded
- FY99 - 92 degrees awarded
- FY00 - 75 degrees awarded

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 44.36%
- FY00 NGF revenues as % of total expenditures - 48.21%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students participating in programs who are employed in Alaska			X		
• Increase distance education classes			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		

Matanuska-Susitna College
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,388.6	3,461.5	3,464.9
72000 Travel	42.8	37.9	29.2
73000 Contractual	538.2	574.1	671.2
74000 Supplies	589.1	653.2	564.8
75000 Equipment	57.7	13.3	45.3
76000 Land/Buildings	93.7	0.0	0.0
77000 Grants, Claims	49.3	1.5	1.5
78000 Miscellaneous	13.9	136.2	125.8
Expenditure Totals	4,773.3	4,877.7	4,902.7
Funding Sources:			
1002 Federal Receipts	148.0	110.1	110.1
1004 General Fund Receipts	2,442.2	2,586.3	2,586.3
1007 Inter-Agency Receipts	15.7	16.7	16.7
1015 U/A Dormitory/Food/Auxiliary Service	338.7	356.5	356.5
1038 U/A Student Tuition/Fees/Services	1,416.4	1,700.0	1,700.0
1039 U/A Indirect Cost Recovery	10.9	0.0	25.0
1048 University Restricted Receipts	401.4	108.1	108.1
Funding Totals	4,773.3	4,877.7	4,902.7

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Proposed Changes in Levels of Service for FY2002

1. The Refrigeration and Heating Program curriculum will be revised to reflect input from the local industry.
2. The Title III Grant will enable the college to design and implement a computer-assisted design program.
3. A five-year student retention study will be initiated through the Title III Grant.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,586.3	110.1	2,181.3	4,877.7
Adjustments which will continue current level of service:				
-Transfer NGF Authority from AC to MSC and KPC	0.0	0.0	25.0	25.0
FY2002 Governor	2,586.3	110.1	2,206.3	4,902.7

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	39	39	Annual Salaries	1,602,889
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	491,456
			Labor Pool(s)	1,511,264
			<i>Less 3.90% Vacancy Factor</i>	<i>(140,709)</i>
Totals	41	41	Total Personal Services	3,464,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech	0	0	0	1	1
Admin Clerk	0	0	0	1	1
Administrative Clerk	0	0	0	6	6
Assistant Professor	0	0	0	3	3
Assistant To	0	0	0	1	1
Associate Professor	0	0	0	4	4
Bookstore Clerk	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Instructor	0	0	0	3	3
Lab Assistant	0	0	0	1	1
Library Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician	0	0	0	1	1
Maint Service Worker (MSW1)	0	0	0	1	1
Maint Service Worker II	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Maint Svc Wkr IV	0	0	0	1	1
Manager	0	0	0	3	3
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
Supervisor (Exempt)	0	0	0	2	2
Technician	0	0	0	2	2
Totals	0	0	0	41	41